

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

540 Office of the Adjutant General  
Biennium: 2011-2013

Bill#: SB2016

Date: 01/12/2011  
Time: 09:51:00

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
National Guard	76,172,779	101,041,904	(21,914,854)	(21.7%)	79,127,050	(18,882,863)	(18.7%)	82,159,041
Dept of Emergency Services	78,486,668	297,183,353	(151,411,669)	(50.9%)	145,771,684	(145,478,891)	(49.0%)	151,704,462
Total Major Programs	154,659,447	398,225,257	(173,326,523)	(43.5%)	224,898,734	(164,361,754)	(41.3%)	233,863,503
By Line Item								
Salaries and Wages	11,815,050	15,109,754	113,676	0.8%	15,223,430	1,407,876	9.3%	16,517,630
Operating Expenses	9,553,617	12,527,357	(50,874)	(0.4%)	12,476,483	871,126	7.0%	13,398,483
Capital Assets	2,487,022	2,241,017	315,701	14.1%	2,556,718	701,082	31.3%	2,942,099
Construction Carryover	11,272,099	10,373,471	(10,373,471)	(100.0%)	0	(10,373,471)	(100.0%)	0
Grants	40,836,018	129,197,564	(57,328,279)	(44.4%)	71,869,285	(57,328,279)	(44.4%)	71,869,285
2009 Flood Disaster	24,332,019	144,164,317	(91,241,309)	(63.3%)	52,923,008	(91,241,309)	(63.3%)	52,923,008
Civil Air Patrol	158,264	222,836	1,306	0.6%	224,142	20,517	9.2%	243,353
Radio Communications	69,692	3,745,000	(3,745,000)	(100.0%)	0	590,000	15.8%	4,335,000
Tuition Fees	1,940,258	2,407,500	0	0.0%	2,407,500	0	0.0%	2,407,500
Air Guard Contract	7,010,078	9,560,482	507,447	5.3%	10,067,929	1,428,841	14.9%	10,989,323
Army Guard Contract	44,571,195	60,077,645	(4,855,629)	(8.1%)	55,222,016	(3,966,888)	(6.6%)	56,110,757
National Guard Disaster Response	0	2,981,175	(2,981,175)	(100.0%)	0	(2,981,175)	(100.0%)	0
Reintegration Program	250,172	1,377,409	0	0.0%	1,377,409	172,740	12.5%	1,550,149
ND Veterans Cemetary	330,782	489,141	61,673	12.6%	550,814	87,775	17.9%	576,916
Federal Stimulus Funds 2009	33,181	3,750,589	(3,750,589)	(100.0%)	0	(3,750,589)	(100.0%)	0
Total Line Items	154,659,447	398,225,257	(173,326,523)	(43.5%)	224,898,734	(164,361,754)	(41.3%)	233,863,503
By Funding Source								
General Fund	34,485,355	36,217,089	(12,674,917)	(35.0%)	23,542,172	(6,557,964)	(18.1%)	29,659,125
Federal Funds	111,614,328	311,233,746	(125,185,615)	(40.2%)	186,048,131	(122,397,923)	(39.3%)	188,835,823
Special Funds	8,559,764	50,774,422	(35,465,991)	(69.9%)	15,308,431	(35,405,867)	(69.7%)	15,368,555
Total Funding Source	154,659,447	398,225,257	(173,326,523)	(43.5%)	224,898,734	(164,361,754)	(41.3%)	233,863,503
Total FTE	232.00	232.00	0.00	0.0%	232.00	10.00	4.3%	242.00

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	7,233,925	8,296,291	239,261	2.9%	8,535,552	680,381	8.2%	8,976,672
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	1,413,131	2,701,032	22,272	0.8%	2,723,304	22,272	0.8%	2,723,304
Overtime	465,321	695,032	(262,832)	(37.8%)	432,200	(262,832)	(37.8%)	432,200
Fringe Benefits	2,702,673	3,417,399	114,975	3.4%	3,532,374	270,730	7.9%	3,688,129
Salary Increase	0	0	0	0.0%	0	407,171	100.0%	407,171
Benefit Increase	0	0	0	0.0%	0	67,168	100.0%	67,168
Health Increase	0	0	0	0.0%	0	129,546	100.0%	129,546
Retirement Increase	0	0	0	0.0%	0	93,169	100.0%	93,169
EAP Increase	0	0	0	0.0%	0	271	100.0%	271
<b>Total</b>	<b>11,815,050</b>	<b>15,109,754</b>	<b>113,676</b>	<b>0.8%</b>	<b>15,223,430</b>	<b>1,407,876</b>	<b>9.3%</b>	<b>16,517,630</b>
<b>Salaries and Wages</b>								
General Fund	8,029,696	9,145,729	164,684	1.8%	9,310,413	788,812	8.6%	9,934,541
Federal Funds	2,844,780	4,208,564	112,477	2.7%	4,321,041	730,875	17.4%	4,939,439
Special Funds	940,574	1,755,461	(163,485)	(9.3%)	1,591,976	(111,811)	(6.4%)	1,643,650
<b>Total</b>	<b>11,815,050</b>	<b>15,109,754</b>	<b>113,676</b>	<b>0.8%</b>	<b>15,223,430</b>	<b>1,407,876</b>	<b>9.3%</b>	<b>16,517,630</b>
<b>Operating Expenses</b>								
Travel	441,121	487,108	(28,104)	(5.8%)	459,004	(28,104)	(5.8%)	459,004
Supplies - IT Software	76,330	95,000	0	0.0%	95,000	0	0.0%	95,000
Supply/Material-Professional	6,311	22,500	0	0.0%	22,500	0	0.0%	22,500
Food and Clothing	15,476	30,000	0	0.0%	30,000	0	0.0%	30,000
Bldg, Ground, Maintenance	97,734	126,500	0	0.0%	126,500	0	0.0%	126,500
Miscellaneous Supplies	206,585	857,000	(50,874)	(5.9%)	806,126	(50,874)	(5.9%)	806,126
Office Supplies	84,960	95,000	0	0.0%	95,000	0	0.0%	95,000
Postage	23,184	29,000	0	0.0%	29,000	0	0.0%	29,000
Printing	13,994	27,000	0	0.0%	27,000	0	0.0%	27,000
IT Equip Under \$5,000	120,350	305,000	0	0.0%	305,000	0	0.0%	305,000
Other Equip Under \$5,000	23,540	310,000	0	0.0%	310,000	0	0.0%	310,000
Office Equip & Furn Supplies	24,838	60,000	0	0.0%	60,000	0	0.0%	60,000
Utilities	1,643,693	1,851,889	0	0.0%	1,851,889	105,000	5.7%	1,956,889
Insurance	162,547	350,800	0	0.0%	350,800	16,000	4.6%	366,800
Rentals/Leases-Equip & Other	971	6,000	0	0.0%	6,000	0	0.0%	6,000
Rentals/Leases - Bldg/Land	31,849	23,000	0	0.0%	23,000	0	0.0%	23,000
Repairs	1,800,187	1,010,280	0	0.0%	1,010,280	265,000	26.2%	1,275,280
IT - Data Processing	1,243,463	1,378,000	35,104	2.5%	1,413,104	179,104	13.0%	1,557,104
IT - Communications	302,697	303,000	3,000	1.0%	306,000	3,000	1.0%	306,000
IT Contractual Svcs and Rprs	302,923	381,500	0	0.0%	381,500	392,000	102.8%	773,500

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	69,124	107,000	0	0.0%	107,000	0	0.0%	107,000
Operating Fees and Services	2,620,736	1,502,722	(10,000)	(0.7%)	1,492,722	(10,000)	(0.7%)	1,492,722
Fees - Professional Services	241,004	3,169,058	0	0.0%	3,169,058	0	0.0%	3,169,058
<b>Total</b>	<b>9,553,617</b>	<b>12,527,357</b>	<b>(50,874)</b>	<b>(0.4%)</b>	<b>12,476,483</b>	<b>871,126</b>	<b>7.0%</b>	<b>13,398,483</b>
<b>Operating Expenses</b>								
General Fund	8,399,372	5,781,102	(50,874)	(0.9%)	5,730,228	871,126	15.1%	6,652,228
Federal Funds	750,298	4,129,625	0	0.0%	4,129,625	0	0.0%	4,129,625
Special Funds	403,947	2,616,630	0	0.0%	2,616,630	0	0.0%	2,616,630
<b>Total</b>	<b>9,553,617</b>	<b>12,527,357</b>	<b>(50,874)</b>	<b>(0.4%)</b>	<b>12,476,483</b>	<b>871,126</b>	<b>7.0%</b>	<b>13,398,483</b>
<b>Capital Assets</b>								
Other Capital Payments	251,509	171,670	5,701	3.3%	177,371	5,701	3.3%	177,371
Extraordinary Repairs	625,000	0	0	0.0%	0	385,381	100.0%	385,381
Equipment Over \$5000	1,573,088	1,919,370	231,977	12.1%	2,151,347	231,977	12.1%	2,151,347
Motor Vehicles	0	43,559	124,441	285.7%	168,000	124,441	285.7%	168,000
IT Equip/Sftware Over \$5000	37,425	106,418	(46,418)	(43.6%)	60,000	(46,418)	(43.6%)	60,000
<b>Total</b>	<b>2,487,022</b>	<b>2,241,017</b>	<b>315,701</b>	<b>14.1%</b>	<b>2,556,718</b>	<b>701,082</b>	<b>31.3%</b>	<b>2,942,099</b>
<b>Capital Assets</b>								
General Fund	2,009,220	1,749,017	5,701	0.3%	1,754,718	391,082	22.4%	2,140,099
Federal Funds	477,802	492,000	310,000	63.0%	802,000	310,000	63.0%	802,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,487,022</b>	<b>2,241,017</b>	<b>315,701</b>	<b>14.1%</b>	<b>2,556,718</b>	<b>701,082</b>	<b>31.3%</b>	<b>2,942,099</b>
<b>Construction Carryover</b>								
Fees - Professional Services	254,929	0	0	0.0%	0	0	0.0%	0
Land and Buildings	10,949,194	9,463,163	(9,463,163)	(100.0%)	0	(9,463,163)	(100.0%)	0
Extraordinary Repairs	67,976	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	0	910,308	(910,308)	(100.0%)	0	(910,308)	(100.0%)	0
<b>Total</b>	<b>11,272,099</b>	<b>10,373,471</b>	<b>(10,373,471)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(10,373,471)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Construction Carryover</b>								
General Fund	0	910,308	(910,308)	(100.0%)	0	(910,308)	(100.0%)	0
Federal Funds	11,272,099	9,463,163	(9,463,163)	(100.0%)	0	(9,463,163)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>11,272,099</b>	<b>10,373,471</b>	<b>(10,373,471)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(10,373,471)</b>	<b>(100.0%)</b>	<b>0</b>

Grants

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants, Benefits & Claims	39,344,147	125,597,564	(57,328,279)	(45.6%)	68,269,285	(57,328,279)	(45.6%)	68,269,285
Transfers Out	1,491,871	3,600,000	0	0.0%	3,600,000	0	0.0%	3,600,000
<b>Total</b>	<b>40,836,018</b>	<b>129,197,564</b>	<b>(57,328,279)</b>	<b>(44.4%)</b>	<b>71,869,285</b>	<b>(57,328,279)</b>	<b>(44.4%)</b>	<b>71,869,285</b>

**Grants**

General Fund	3,199,148	4,417,305	(3,967,791)	(89.8%)	449,514	(3,967,791)	(89.8%)	449,514
Federal Funds	30,513,759	102,310,704	(38,381,250)	(37.5%)	63,929,454	(38,381,250)	(37.5%)	63,929,454
Special Funds	7,123,111	22,469,555	(14,979,238)	(66.7%)	7,490,317	(14,979,238)	(66.7%)	7,490,317
<b>Total</b>	<b>40,836,018</b>	<b>129,197,564</b>	<b>(57,328,279)</b>	<b>(44.4%)</b>	<b>71,869,285</b>	<b>(57,328,279)</b>	<b>(44.4%)</b>	<b>71,869,285</b>

**2009 Flood Disaster**

Salaries - Permanent	20,641	180,000	(180,000)	(100.0%)	0	(180,000)	(100.0%)	0
Temporary Salaries	36,808	300,000	(300,000)	(100.0%)	0	(300,000)	(100.0%)	0
Overtime	100,495	40,000	(40,000)	(100.0%)	0	(40,000)	(100.0%)	0
Fringe Benefits	17,527	75,000	(75,000)	(100.0%)	0	(75,000)	(100.0%)	0
Travel	24,943	50,000	0	0.0%	50,000	0	0.0%	50,000
Supplies - IT Software	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Supply/Material-Professional	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Miscellaneous Supplies	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Office Supplies	3,153	40,000	0	0.0%	40,000	0	0.0%	40,000
Postage	243	15,000	0	0.0%	15,000	0	0.0%	15,000
Printing	1,444	4,000	0	0.0%	4,000	0	0.0%	4,000
IT Equip Under \$5,000	2,708	20,000	0	0.0%	20,000	0	0.0%	20,000
Insurance	0	400	0	0.0%	400	0	0.0%	400
Repairs	0	5,000	0	0.0%	5,000	0	0.0%	5,000
IT - Data Processing	0	4,000	0	0.0%	4,000	0	0.0%	4,000
IT - Communications	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Professional Development	5,000	5,000	0	0.0%	5,000	0	0.0%	5,000
Operating Fees and Services	126	4,986,500	(507,902)	(10.2%)	4,478,598	(507,902)	(10.2%)	4,478,598
Fees - Professional Services	857,125	4,000,000	0	0.0%	4,000,000	0	0.0%	4,000,000
Grants, Benefits & Claims	5,958,975	130,917,417	(90,138,407)	(68.9%)	40,779,010	(90,138,407)	(68.9%)	40,779,010
Transfers Out	17,302,831	3,500,000	0	0.0%	3,500,000	0	0.0%	3,500,000
<b>Total</b>	<b>24,332,019</b>	<b>144,164,317</b>	<b>(91,241,309)</b>	<b>(63.3%)</b>	<b>52,923,008</b>	<b>(91,241,309)</b>	<b>(63.3%)</b>	<b>52,923,008</b>

**2009 Flood Disaster**

General Fund	8,292,098	4,207,902	(4,207,902)	(100.0%)	0	(4,207,902)	(100.0%)	0
Federal Funds	16,039,921	116,956,415	(67,402,665)	(57.6%)	49,553,750	(67,402,665)	(57.6%)	49,553,750
Special Funds	0	23,000,000	(19,630,742)	(85.4%)	3,369,258	(19,630,742)	(85.4%)	3,369,258
<b>Total</b>	<b>24,332,019</b>	<b>144,164,317</b>	<b>(91,241,309)</b>	<b>(63.3%)</b>	<b>52,923,008</b>	<b>(91,241,309)</b>	<b>(63.3%)</b>	<b>52,923,008</b>

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<b>Civil Air Patrol</b>								
Salaries - Permanent	57,696	63,000	3,216	5.1%	66,216	3,216	5.1%	66,216
Fringe Benefits	11,082	13,500	(1,910)	(14.1%)	11,590	(1,910)	(14.1%)	11,590
Travel	9,727	12,000	0	0.0%	12,000	0	0.0%	12,000
Supplies - IT Software	123	500	0	0.0%	500	0	0.0%	500
Supply/Material-Professional	0	200	0	0.0%	200	0	0.0%	200
Food and Clothing	725	500	0	0.0%	500	0	0.0%	500
Bldg, Ground, Maintenance	20,407	36,000	0	0.0%	36,000	0	0.0%	36,000
Miscellaneous Supplies	4,263	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Supplies	1,636	2,500	0	0.0%	2,500	0	0.0%	2,500
Postage	948	1,000	0	0.0%	1,000	0	0.0%	1,000
Printing	1,224	1,300	0	0.0%	1,300	0	0.0%	1,300
IT Equip Under \$5,000	814	2,000	0	0.0%	2,000	0	0.0%	2,000
Other Equip Under \$5,000	10,463	10,406	0	0.0%	10,406	0	0.0%	10,406
Insurance	108	100	0	0.0%	100	0	0.0%	100
Rentals/Leases-Equip & Other	8,439	25,000	0	0.0%	25,000	0	0.0%	25,000
Rentals/Leases - Bldg/Land	4,258	6,500	0	0.0%	6,500	0	0.0%	6,500
Repairs	18,433	25,000	0	0.0%	25,000	15,000	60.0%	40,000
Salary Increase	0	0	0	0.0%	0	3,010	100.0%	3,010
Benefit Increase	0	0	0	0.0%	0	509	100.0%	509
Retirement Increase	0	0	0	0.0%	0	688	100.0%	688
EAP Increase	0	0	0	0.0%	0	4	100.0%	4
IT - Data Processing	126	130	0	0.0%	130	0	0.0%	130
IT - Communications	7,792	19,000	0	0.0%	19,000	0	0.0%	19,000
Professional Development	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Operating Fees and Services	0	1,200	0	0.0%	1,200	0	0.0%	1,200
<b>Total</b>	<b>158,264</b>	<b>222,836</b>	<b>1,306</b>	<b>0.6%</b>	<b>224,142</b>	<b>20,517</b>	<b>9.2%</b>	<b>243,353</b>
<b>Civil Air Patrol</b>								
General Fund	158,264	222,836	1,306	0.6%	224,142	20,517	9.2%	243,353
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>158,264</b>	<b>222,836</b>	<b>1,306</b>	<b>0.6%</b>	<b>224,142</b>	<b>20,517</b>	<b>9.2%</b>	<b>243,353</b>
<b>Radio Communications</b>								
IT Contractual Svcs and Rprs	69,692	0	0	0.0%	0	0	0.0%	0
Land and Buildings	0	0	0	0.0%	0	2,100,000	100.0%	2,100,000
IT Equip/Sftware Over \$5000	0	3,745,000	(3,745,000)	(100.0%)	0	(1,510,000)	(40.3%)	2,235,000
<b>Total</b>	<b>69,692</b>	<b>3,745,000</b>	<b>(3,745,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>590,000</b>	<b>15.8%</b>	<b>4,335,000</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**
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**Bill#: SB2016**
**Date:** 01/12/2011

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**Biennium: 2011-2013**

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Radio Communications</b>								
General Fund	69,692	3,745,000	(3,745,000)	(100.0%)	0	90,000	2.4%	3,835,000
Federal Funds	0	0	0	0.0%	0	500,000	100.0%	500,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>69,692</b>	<b>3,745,000</b>	<b>(3,745,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>590,000</b>	<b>15.8%</b>	<b>4,335,000</b>

**Tuition Fees**

Printing	2,400	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	405	405	0	0.0%	405	0	0.0%	405
Professional Development	1,042,119	1,852,095	0	0.0%	1,852,095	0	0.0%	1,852,095
Operating Fees and Services	870,936	555,000	0	0.0%	555,000	0	0.0%	555,000
Equipment Over \$5000	24,398	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,940,258</b>	<b>2,407,500</b>	<b>0</b>	<b>0.0%</b>	<b>2,407,500</b>	<b>0</b>	<b>0.0%</b>	<b>2,407,500</b>

**Tuition Fees**

General Fund	1,940,258	2,407,500	0	0.0%	2,407,500	0	0.0%	2,407,500
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,940,258</b>	<b>2,407,500</b>	<b>0</b>	<b>0.0%</b>	<b>2,407,500</b>	<b>0</b>	<b>0.0%</b>	<b>2,407,500</b>

**Air Guard Contract**

Salaries - Permanent	3,917,765	4,786,000	319,330	6.7%	5,105,330	625,090	13.1%	5,411,090
Temporary Salaries	231,908	210,600	10,200	4.8%	220,800	10,200	4.8%	220,800
Overtime	634	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Fringe Benefits	1,484,254	1,904,000	254,917	13.4%	2,158,917	439,680	23.1%	2,343,680
Travel	42,314	49,000	0	0.0%	49,000	0	0.0%	49,000
Food and Clothing	14,147	20,000	0	0.0%	20,000	0	0.0%	20,000
Bldg, Ground, Maintenance	29,868	30,000	0	0.0%	30,000	0	0.0%	30,000
Miscellaneous Supplies	2,152	12,000	0	0.0%	12,000	0	0.0%	12,000
Office Supplies	9,143	5,000	0	0.0%	5,000	0	0.0%	5,000
Utilities	1,119,715	1,005,000	0	0.0%	1,005,000	0	0.0%	1,005,000
Insurance	5,543	5,600	0	0.0%	5,600	0	0.0%	5,600
Repairs	141,848	1,434,282	0	0.0%	1,434,282	0	0.0%	1,434,282
Salary Increase	0	0	0	0.0%	0	245,935	100.0%	245,935
Benefit Increase	0	0	0	0.0%	0	43,765	100.0%	43,765
Health Increase	0	0	0	0.0%	0	84,730	100.0%	84,730
Retirement Increase	0	0	0	0.0%	0	56,269	100.0%	56,269
EAP Increase	0	0	0	0.0%	0	172	100.0%	172
Professional Development	7,361	10,000	0	0.0%	10,000	0	0.0%	10,000
Operating Fees and Services	3,426	12,000	0	0.0%	12,000	0	0.0%	12,000

**REQUEST/RECOMMENDATION COMPARISON DETAIL**
**540 Office of the Adjutant General**
**Bill#: SB2016**
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**Biennium: 2011-2013**

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Equipment Over \$5000	0	75,000	(75,000)	(100.0%)	0	(75,000)	(100.0%)	0
<b>Total</b>	<b>7,010,078</b>	<b>9,560,482</b>	<b>507,447</b>	<b>5.3%</b>	<b>10,067,929</b>	<b>1,428,841</b>	<b>14.9%</b>	<b>10,989,323</b>

**Air Guard Contract**

General Fund	711,315	850,000	18,159	2.1%	868,159	44,559	5.2%	894,559
Federal Funds	6,298,763	8,710,482	489,288	5.6%	9,199,770	1,384,282	15.9%	10,094,764
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>7,010,078</b>	<b>9,560,482</b>	<b>507,447</b>	<b>5.3%</b>	<b>10,067,929</b>	<b>1,428,841</b>	<b>14.9%</b>	<b>10,989,323</b>

**Army Guard Contract**

Salaries - Permanent	5,298,834	6,475,000	744,294	11.5%	7,219,294	790,038	12.2%	7,265,038
Salary Budget Adjustment	0	0	0	0.0%	0	232,140	100.0%	232,140
Temporary Salaries	811,023	860,000	148,000	17.2%	1,008,000	148,000	17.2%	1,008,000
Overtime	74,864	95,000	1,000	1.1%	96,000	1,000	1.1%	96,000
Fringe Benefits	2,079,562	2,602,950	502,772	19.3%	3,105,722	532,170	20.4%	3,135,120
Travel	286,470	375,000	0	0.0%	375,000	0	0.0%	375,000
Supplies - IT Software	38,932	39,000	0	0.0%	39,000	0	0.0%	39,000
Supply/Material-Professional	3,530	4,000	0	0.0%	4,000	0	0.0%	4,000
Food and Clothing	22,222	20,000	0	0.0%	20,000	0	0.0%	20,000
Bldg, Ground, Maintenance	55,544	70,000	0	0.0%	70,000	0	0.0%	70,000
Miscellaneous Supplies	548,147	500,000	0	0.0%	500,000	0	0.0%	500,000
Office Supplies	17,107	20,000	0	0.0%	20,000	0	0.0%	20,000
Postage	0	500	0	0.0%	500	0	0.0%	500
Printing	1,112	500	0	0.0%	500	0	0.0%	500
IT Equip Under \$5,000	32,956	33,000	0	0.0%	33,000	0	0.0%	33,000
Other Equip Under \$5,000	69,602	80,000	0	0.0%	80,000	0	0.0%	80,000
Office Equip & Furn Supplies	40,906	120,000	0	0.0%	120,000	0	0.0%	120,000
Utilities	2,557,673	3,179,000	0	0.0%	3,179,000	0	0.0%	3,179,000
Insurance	11,408	15,000	0	0.0%	15,000	0	0.0%	15,000
Rentals/Leases-Equip & Other	408	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases - Bldg/Land	1,994,831	1,200,000	0	0.0%	1,200,000	0	0.0%	1,200,000
Repairs	7,357,064	9,000,000	0	0.0%	9,000,000	0	0.0%	9,000,000
Salary Increase	0	0	0	0.0%	0	330,195	100.0%	330,195
Benefit Increase	0	0	0	0.0%	0	57,872	100.0%	57,872
Health Increase	0	0	0	0.0%	0	117,600	100.0%	117,600
Retirement Increase	0	0	0	0.0%	0	75,555	100.0%	75,555
EAP Increase	0	0	0	0.0%	0	237	100.0%	237
IT - Data Processing	592,341	600,000	0	0.0%	600,000	0	0.0%	600,000
IT - Communications	309,082	450,000	0	0.0%	450,000	0	0.0%	450,000
IT Contractual Svcs and Rprs	7,000	0	0	0.0%	0	0	0.0%	0



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**Biennium: 2011-2013**

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	11,727	15,000	0	0.0%	15,000	0	0.0%	15,000
Operating Fees and Services	70,219	70,000	0	0.0%	70,000	0	0.0%	70,000
Fees - Professional Services	2,792,693	3,000,000	0	0.0%	3,000,000	0	0.0%	3,000,000
Land and Buildings	16,133,394	26,951,695	(6,951,695)	(25.8%)	20,000,000	(6,951,695)	(25.8%)	20,000,000
Extraordinary Repairs	2,922,675	3,000,000	2,000,000	66.7%	5,000,000	2,000,000	66.7%	5,000,000
Equipment Over \$5000	284,971	1,200,000	(1,200,000)	(100.0%)	0	(1,200,000)	(100.0%)	0
Motor Vehicles	120,000	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	24,898	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
<b>Total</b>	<b>44,571,195</b>	<b>60,077,645</b>	<b>(4,855,629)</b>	<b>(8.1%)</b>	<b>55,222,016</b>	<b>(3,966,888)</b>	<b>(6.6%)</b>	<b>56,110,757</b>

**Army Guard Contract**

General Fund	1,187,470	1,101,322	8,203	0.7%	1,109,525	122,644	11.1%	1,223,966
Federal Funds	43,383,725	58,976,323	(4,863,832)	(8.2%)	54,112,491	(4,089,532)	(6.9%)	54,886,791
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>44,571,195</b>	<b>60,077,645</b>	<b>(4,855,629)</b>	<b>(8.1%)</b>	<b>55,222,016</b>	<b>(3,966,888)</b>	<b>(6.6%)</b>	<b>56,110,757</b>

**National Guard Disaster Response**

Temporary Salaries	0	2,407,000	(2,407,000)	(100.0%)	0	(2,407,000)	(100.0%)	0
Travel	0	224,175	(224,175)	(100.0%)	0	(224,175)	(100.0%)	0
Food and Clothing	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Bldg, Ground, Maintenance	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Miscellaneous Supplies	0	40,000	(40,000)	(100.0%)	0	(40,000)	(100.0%)	0
Postage	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Rentals/Leases-Equip & Other	0	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Repairs	0	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
IT - Communications	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Operating Fees and Services	0	267,000	(267,000)	(100.0%)	0	(267,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,981,175</b>	<b>(2,981,175)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,981,175)</b>	<b>(100.0%)</b>	<b>0</b>

**National Guard Disaster Response**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	2,235,881	(2,235,881)	(100.0%)	0	(2,235,881)	(100.0%)	0
Special Funds	0	745,294	(745,294)	(100.0%)	0	(745,294)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,981,175</b>	<b>(2,981,175)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,981,175)</b>	<b>(100.0%)</b>	<b>0</b>

**Reintegration Program**

Salaries - Permanent	144,785	280,000	9,032	3.2%	289,032	9,032	3.2%	289,032
Temporary Salaries	0	424,000	32,000	7.5%	456,000	32,000	7.5%	456,000
Overtime	3,738	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Fringe Benefits	51,093	140,000	15,346	11.0%	155,346	15,346	11.0%	155,346



**REQUEST/RECOMMENDATION COMPARISON DETAIL**
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**Biennium: 2011-2013**

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Travel	27,590	144,503	(26,000)	(18.0%)	118,503	(26,000)	(18.0%)	118,503
Supplies - IT Software	601	3,000	0	0.0%	3,000	0	0.0%	3,000
Supply/Material-Professional	180	8,000	0	0.0%	8,000	0	0.0%	8,000
Bldg, Ground, Maintenance	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	0	25,000	(10,378)	(41.5%)	14,622	(10,378)	(41.5%)	14,622
Office Supplies	0	7,000	0	0.0%	7,000	0	0.0%	7,000
IT Equip Under \$5,000	3,868	11,000	0	0.0%	11,000	0	0.0%	11,000
Office Equip & Furn Supplies	0	0	0	0.0%	0	72,700	100.0%	72,700
Utilities	0	20,000	0	0.0%	20,000	0	0.0%	20,000
Insurance	105	280	0	0.0%	280	0	0.0%	280
Rentals/Leases-Equip & Other	12,843	24,000	0	0.0%	24,000	0	0.0%	24,000
Rentals/Leases - Bldg/Land	0	211,626	0	0.0%	211,626	77,300	36.5%	288,926
Repairs	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Salary Increase	0	0	0	0.0%	0	13,137	100.0%	13,137
Benefit Increase	0	0	0	0.0%	0	2,222	100.0%	2,222
Health Increase	0	0	0	0.0%	0	4,367	100.0%	4,367
Retirement Increase	0	0	0	0.0%	0	3,006	100.0%	3,006
EAP Increase	0	0	0	0.0%	0	8	100.0%	8
IT - Communications	3,531	18,000	0	0.0%	18,000	0	0.0%	18,000
Professional Development	1,828	5,000	0	0.0%	5,000	0	0.0%	5,000
Operating Fees and Services	10	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	0	25,000	0	0.0%	25,000	0	0.0%	25,000
<b>Total</b>	<b>250,172</b>	<b>1,377,409</b>	<b>0</b>	<b>0.0%</b>	<b>1,377,409</b>	<b>172,740</b>	<b>12.5%</b>	<b>1,550,149</b>

**Reintegration Program**

General Fund	250,172	1,377,409	0	0.0%	1,377,409	172,740	12.5%	1,550,149
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>250,172</b>	<b>1,377,409</b>	<b>0</b>	<b>0.0%</b>	<b>1,377,409</b>	<b>172,740</b>	<b>12.5%</b>	<b>1,550,149</b>

**ND Veterans Cemetary**

Salaries - Permanent	234,816	285,000	34,032	11.9%	319,032	34,032	11.9%	319,032
Temporary Salaries	0	85,000	0	0.0%	85,000	0	0.0%	85,000
Overtime	1,159	1,200	(1,200)	(100.0%)	0	(1,200)	(100.0%)	0
Fringe Benefits	94,807	117,941	28,841	24.5%	146,782	28,840	24.5%	146,781
Salary Increase	0	0	0	0.0%	0	14,500	100.0%	14,500
Benefit Increase	0	0	0	0.0%	0	2,450	100.0%	2,450
Health Increase	0	0	0	0.0%	0	5,822	100.0%	5,822
Retirement Increase	0	0	0	0.0%	0	3,317	100.0%	3,317
EAP Increase	0	0	0	0.0%	0	14	100.0%	14

# REQUEST/RECOMMENDATION COMPARISON DETAIL

540 Office of the Adjutant General  
Biennium: 2011-2013

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>330,782</b>	<b>489,141</b>	<b>61,673</b>	<b>12.6%</b>	<b>550,814</b>	<b>87,775</b>	<b>17.9%</b>	<b>576,916</b>
<b>ND Veterans Cemetary</b>								
General Fund	238,650	301,659	8,905	3.0%	310,564	26,557	8.8%	328,216
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	92,132	187,482	52,768	28.1%	240,250	61,218	32.7%	248,700
<b>Total</b>	<b>330,782</b>	<b>489,141</b>	<b>61,673</b>	<b>12.6%</b>	<b>550,814</b>	<b>87,775</b>	<b>17.9%</b>	<b>576,916</b>
<b>Federal Stimulus Funds 2009</b>								
Repairs	0	2,247,089	(2,247,089)	(100.0%)	0	(2,247,089)	(100.0%)	0
Fees - Professional Services	33,181	382,000	(382,000)	(100.0%)	0	(382,000)	(100.0%)	0
Land and Buildings	0	400,000	(400,000)	(100.0%)	0	(400,000)	(100.0%)	0
Extraordinary Repairs	0	410,000	(410,000)	(100.0%)	0	(410,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	311,500	(311,500)	(100.0%)	0	(311,500)	(100.0%)	0
<b>Total</b>	<b>33,181</b>	<b>3,750,589</b>	<b>(3,750,589)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,750,589)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Federal Stimulus Funds 2009</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	33,181	3,750,589	(3,750,589)	(100.0%)	0	(3,750,589)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>33,181</b>	<b>3,750,589</b>	<b>(3,750,589)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,750,589)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>154,659,447</b>	<b>398,225,257</b>	<b>(173,326,523)</b>	<b>(43.5%)</b>	<b>224,898,734</b>	<b>(164,361,754)</b>	<b>(41.3%)</b>	<b>233,863,503</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>34,485,355</b>	<b>36,217,089</b>	<b>(12,674,917)</b>	<b>(35.0%)</b>	<b>23,542,172</b>	<b>(6,557,964)</b>	<b>(18.1%)</b>	<b>29,659,125</b>
<b>Federal Funds</b>								
Public Assistance Grants	26,890,846	189,598,981	(107,459,498)	(56.7%)	82,139,483	(107,448,947)	(56.7%)	82,150,034
Pre Disaster Mitigation	338,557	1,290,644	(13,000)	(1.0%)	1,277,644	(13,000)	(1.0%)	1,277,644
Homeland Security Grants	16,164,399	17,770,378	(594,243)	(3.3%)	17,176,135	439,280	2.5%	18,209,658
Hazard Mitigation Grants	4,113,220	16,978,638	164,124	1.0%	17,142,762	174,845	1.0%	17,153,483
Emergency Mgmt Performance Grants	2,875,483	4,946,608	(102,954)	(2.1%)	4,843,654	(36,030)	(0.7%)	4,910,578
Federal Stimulus Grants	0	1,261,500	(1,261,500)	(100.0%)	0	(1,261,500)	(100.0%)	0
Army Guard Contracts	54,630,277	70,388,575	(16,398,241)	(23.3%)	53,990,334	(15,630,610)	(22.2%)	54,757,965
Hazardous Material Emergency Prep	304,086	287,940	(9,591)	(3.3%)	278,349	(6,243)	(2.2%)	281,697
Air Guard Contracts	6,297,460	8,710,482	489,288	5.6%	9,199,770	1,384,282	15.9%	10,094,764

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

540 Office of the Adjutant General  
Biennium: 2011-2013

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>111,614,328</b>	<b>311,233,746</b>	<b>(125,185,615)</b>	<b>(40.2%)</b>	<b>186,048,131</b>	<b>(122,397,923)</b>	<b>(39.3%)</b>	<b>188,835,823</b>
<b>Special Funds</b>								
Veterans Cemetery Fund 433	92,132	187,482	52,768	28.1%	240,250	61,218	32.7%	248,700
Emergency Management Fund 375	1,739,096	10,800,107	(5,774,526)	(53.5%)	5,025,581	(5,774,526)	(53.5%)	5,025,581
Disaster Relief Fund 352	5,376,784	37,623,216	(29,780,912)	(79.2%)	7,842,304	(29,780,912)	(79.2%)	7,842,304
National Guard Emergency Fund 214	100,000	0	0	0.0%	0	0	0.0%	0
State Hazardous Chemical Fund 378	233,313	346,829	(6,490)	(1.9%)	340,339	2,286	0.7%	349,115
National Guard Fund 383	286,527	472,427	2,779	0.6%	475,206	19,220	4.1%	491,647
Radio Communications Fund 373	731,912	1,344,361	40,390	3.0%	1,384,751	66,847	5.0%	1,411,208
<b>Total</b>	<b>8,559,764</b>	<b>50,774,422</b>	<b>(35,465,991)</b>	<b>(69.9%)</b>	<b>15,308,431</b>	<b>(35,405,867)</b>	<b>(69.7%)</b>	<b>15,368,555</b>
<b>Total Funding Sources</b>	<b>154,659,447</b>	<b>398,225,257</b>	<b>(173,326,523)</b>	<b>(43.5%)</b>	<b>224,898,734</b>	<b>(164,361,754)</b>	<b>(41.3%)</b>	<b>233,863,503</b>
<b>FTE Employees</b>	<b>232.00</b>	<b>232.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>232.00</b>	<b>10.00</b>	<b>4.3%</b>	<b>242.00</b>

**CHANGE PACKAGE SUMMARY**

540 Office of the Adjutant General

Biennium: 2011-2013

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>One Time Budget Changes</b>					
A-B 1 BASE BUDGET EQUIPMENT	0.00	1,577,347	802,000	0	2,379,347
R-B 1 Statewide Seamless Base Map	0.00	400,000	500,000	0	900,000
R-B 2 Message Switch Upgrades	0.00	235,000	0	0	235,000
R-B 3 Central Electronics Bank Dispatch System	0.00	1,100,000	0	0	1,100,000
R-B 4 State Radio Tower Package	0.00	2,100,000	0	0	2,100,000
R-B 5 State Building Extraordinary Repairs	0.00	385,381	0	0	385,381
R-B 6 Military Service Center East One-Time	0.00	72,700	0	0	72,700
A-E 1 ARRA - REMOVE 09-11 FUNDING	0.00	0	(3,750,589)	0	(3,750,589)
A-E 2 REMOVE 09-11 ONE-TIME FUNDING	0.00	(5,785,347)	0	0	(5,785,347)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>85,081</b>	<b>(2,448,589)</b>	<b>0</b>	<b>(2,363,508)</b>
<b>Ongoing Budget Changes</b>					
A-A 1 REMOVE 09-11 APPROPRIATIONS	0.00	(5,908,858)	(105,768,296)	(34,604,774)	(146,281,928)
A-A 2 REMOVE \$1,802,709 DEFICIENCY APPROPRIATION	0.00	(1,802,709)	0	0	(1,802,709)
A-A 3 PRIORITIZE OPERATING ACCOUNTS	0.00	(36,378)	0	0	(36,378)
A-A 4 ADD OTHER CAPITAL PAYMENTS	0.00	177,371	0	0	177,371
A-A 5 ADD FEDERAL CONSTRUCTION	0.00	0	25,000,000	0	25,000,000
A-F 1 REMOVE 09-11 CAPITAL ASSETS	0.00	(223,670)	(31,818,695)	0	(32,042,365)
A-F 2 REMOVE 09-11 CARRY-OVER	0.00	(910,308)	(9,463,163)	0	(10,373,471)
R-A 1 Regional Emergency Managment Coordinators	4.00	149,218	447,657	0	596,875
R-A 10 State Radio Tower Ongoing Expenses	0.00	180,000	0	0	180,000
R-A 2 CAD Maintenance Fees	0.00	356,000	0	0	356,000
R-A 3 Military Service Center East	0.00	77,300	0	0	77,300
R-A 4 RTI Maintenance	1.00	76,819	230,463	0	307,282
R-A 5 National Guard Facilities - Utilities	0.00	105,000	0	0	105,000
R-A 6 State Facilities - Maintenance & Repair	0.00	265,000	0	0	265,000
R-A 7 National Guard Facilities - Insurance	0.00	16,000	0	0	16,000

**CHANGE PACKAGE SUMMARY**

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
R-A 8 119th Wing Firefighters	5.00	0	490,522	0	490,522
R-A 9 Civil Air Patrol FLIR Maintenance	0.00	15,000	0	0	15,000
Base Payroll Change	0.00	237,636	(186,872)	(861,218)	(810,454)
Compensation Changes	0.00	583,534	1,119,050	60,125	1,762,709
<b>Total Ongoing Budget Changes</b>	<b>10.00</b>	<b>(6,643,045)</b>	<b>(119,949,334)</b>	<b>(35,405,867)</b>	<b>(161,998,246)</b>
<b>Total Base Budget Changes</b>	<b>10.00</b>	<b>(6,557,964)</b>	<b>(122,397,923)</b>	<b>(35,405,867)</b>	<b>(164,361,754)</b>

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: Tuition and Enlistment Compensation			Reporting Level: 00-540-100-10-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Tuition Fees								
Printing	2,400	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	405	405	0	0.0%	405	0	0.0%	405
Professional Development	1,042,119	1,852,095	0	0.0%	1,852,095	0	0.0%	1,852,095
Operating Fees and Services	870,936	555,000	0	0.0%	555,000	0	0.0%	555,000
Equipment Over \$5000	24,398	0	0	0.0%	0	0	0.0%	0
Total	1,940,258	2,407,500	0	0.0%	2,407,500	0	0.0%	2,407,500
Tuition Fees								
General Fund	1,940,258	2,407,500	0	0.0%	2,407,500	0	0.0%	2,407,500
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,940,258	2,407,500	0	0.0%	2,407,500	0	0.0%	2,407,500
Total Expenditures	1,940,258	2,407,500	0	0.0%	2,407,500	0	0.0%	2,407,500
Funding Sources								
General Fund								
Total	1,940,258	2,407,500	0	0.0%	2,407,500	0	0.0%	2,407,500
Total Funding Sources	1,940,258	2,407,500	0	0.0%	2,407,500	0	0.0%	2,407,500
FTE Employees	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: NG Operations			Reporting Level: 00-540-100-20-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	2,662,187	3,024,000	17,832	0.6%	3,041,832	17,832	0.6%	3,041,832
Temporary Salaries	536,512	600,000	30,000	5.0%	630,000	30,000	5.0%	630,000
Overtime	55,423	48,000	0	0.0%	48,000	0	0.0%	48,000
Fringe Benefits	967,846	1,200,433	1,199	0.1%	1,201,632	1,199	0.1%	1,201,632
Salary Increase	0	0	0	0.0%	0	138,251	100.0%	138,251
Benefit Increase	0	0	0	0.0%	0	21,688	100.0%	21,688
Health Increase	0	0	0	0.0%	0	40,760	100.0%	40,760
Retirement Increase	0	0	0	0.0%	0	31,636	100.0%	31,636
EAP Increase	0	0	0	0.0%	0	87	100.0%	87
<b>Total</b>	<b>4,221,968</b>	<b>4,872,433</b>	<b>49,031</b>	<b>1.0%</b>	<b>4,921,464</b>	<b>281,453</b>	<b>5.8%</b>	<b>5,153,886</b>
<b>Salaries and Wages</b>								
General Fund	3,940,713	4,425,006	46,252	1.0%	4,471,258	262,233	5.9%	4,687,239
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	281,255	447,427	2,779	0.6%	450,206	19,220	4.3%	466,647
<b>Total</b>	<b>4,221,968</b>	<b>4,872,433</b>	<b>49,031</b>	<b>1.0%</b>	<b>4,921,464</b>	<b>281,453</b>	<b>5.8%</b>	<b>5,153,886</b>
<b>Operating Expenses</b>								
Travel	159,726	195,000	(14,052)	(7.2%)	180,948	(14,052)	(7.2%)	180,948
Supplies - IT Software	10,128	17,000	0	0.0%	17,000	0	0.0%	17,000
Supply/Material-Professional	2,204	5,000	0	0.0%	5,000	0	0.0%	5,000
Food and Clothing	15,476	29,000	0	0.0%	29,000	0	0.0%	29,000
Bldg, Ground, Maintenance	97,156	125,000	0	0.0%	125,000	0	0.0%	125,000
Miscellaneous Supplies	145,455	40,000	0	0.0%	40,000	0	0.0%	40,000
Office Supplies	22,676	25,000	0	0.0%	25,000	0	0.0%	25,000
Postage	10,376	14,000	0	0.0%	14,000	0	0.0%	14,000
Printing	908	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	24,746	30,000	0	0.0%	30,000	0	0.0%	30,000
Other Equip Under \$5,000	17,406	20,000	0	0.0%	20,000	0	0.0%	20,000
Office Equip & Furn Supplies	2,163	5,000	0	0.0%	5,000	0	0.0%	5,000
Utilities	1,643,693	1,851,889	0	0.0%	1,851,889	105,000	5.7%	1,956,889
Insurance	145,117	317,000	0	0.0%	317,000	16,000	5.0%	333,000
Rentals/Leases-Equip & Other	773	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases - Bldg/Land	23,555	0	0	0.0%	0	0	0.0%	0
Repairs	1,373,792	635,280	0	0.0%	635,280	265,000	41.7%	900,280
IT - Data Processing	61,265	100,000	14,052	14.1%	114,052	14,052	14.1%	114,052
IT - Communications	15,899	20,000	0	0.0%	20,000	0	0.0%	20,000
IT Contractual Svcs and Rprs	50	500	0	0.0%	500	0	0.0%	500



# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: NG Operations			Reporting Level: 00-540-100-20-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	7,496	12,000	0	0.0%	12,000	0	0.0%	12,000
Operating Fees and Services	61,278	83,222	0	0.0%	83,222	0	0.0%	83,222
Fees - Professional Services	137,254	145,000	0	0.0%	145,000	0	0.0%	145,000
<b>Total</b>	<b>3,978,592</b>	<b>3,676,891</b>	<b>0</b>	<b>0.0%</b>	<b>3,676,891</b>	<b>386,000</b>	<b>10.5%</b>	<b>4,062,891</b>
<b>Operating Expenses</b>								
General Fund	3,973,320	3,651,891	0	0.0%	3,651,891	386,000	10.6%	4,037,891
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	5,272	25,000	0	0.0%	25,000	0	0.0%	25,000
<b>Total</b>	<b>3,978,592</b>	<b>3,676,891</b>	<b>0</b>	<b>0.0%</b>	<b>3,676,891</b>	<b>386,000</b>	<b>10.5%</b>	<b>4,062,891</b>
<b>Capital Assets</b>								
Other Capital Payments	251,509	171,670	5,701	3.3%	177,371	5,701	3.3%	177,371
Extraordinary Repairs	625,000	0	0	0.0%	0	385,381	100.0%	385,381
Equipment Over \$5000	47,742	52,000	0	0.0%	52,000	0	0.0%	52,000
<b>Total</b>	<b>924,251</b>	<b>223,670</b>	<b>5,701</b>	<b>2.5%</b>	<b>229,371</b>	<b>391,082</b>	<b>174.8%</b>	<b>614,752</b>
<b>Capital Assets</b>								
General Fund	924,251	223,670	5,701	2.5%	229,371	391,082	174.8%	614,752
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>924,251</b>	<b>223,670</b>	<b>5,701</b>	<b>2.5%</b>	<b>229,371</b>	<b>391,082</b>	<b>174.8%</b>	<b>614,752</b>
<b>Construction Carryover</b>								
Fees - Professional Services	254,929	0	0	0.0%	0	0	0.0%	0
Land and Buildings	10,949,194	9,463,163	(9,463,163)	(100.0%)	0	(9,463,163)	(100.0%)	0
Extraordinary Repairs	67,976	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>11,272,099</b>	<b>9,463,163</b>	<b>(9,463,163)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(9,463,163)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Construction Carryover</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	11,272,099	9,463,163	(9,463,163)	(100.0%)	0	(9,463,163)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>11,272,099</b>	<b>9,463,163</b>	<b>(9,463,163)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(9,463,163)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants</b>								
Grants, Benefits & Claims	1,481,939	2,250,470	(1,800,956)	(80.0%)	449,514	(1,800,956)	(80.0%)	449,514
<b>Total</b>	<b>1,481,939</b>	<b>2,250,470</b>	<b>(1,800,956)</b>	<b>(80.0%)</b>	<b>449,514</b>	<b>(1,800,956)</b>	<b>(80.0%)</b>	<b>449,514</b>

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: NG Operations			Reporting Level: 00-540-100-20-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Grants</b>								
General Fund	1,481,939	2,250,470	(1,800,956)	(80.0%)	449,514	(1,800,956)	(80.0%)	449,514
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,481,939</b>	<b>2,250,470</b>	<b>(1,800,956)</b>	<b>(80.0%)</b>	<b>449,514</b>	<b>(1,800,956)</b>	<b>(80.0%)</b>	<b>449,514</b>
<b>Civil Air Patrol</b>								
Salaries - Permanent	57,696	63,000	3,216	5.1%	66,216	3,216	5.1%	66,216
Fringe Benefits	11,082	13,500	(1,910)	(14.1%)	11,590	(1,910)	(14.1%)	11,590
Travel	9,727	12,000	0	0.0%	12,000	0	0.0%	12,000
Supplies - IT Software	123	500	0	0.0%	500	0	0.0%	500
Supply/Material-Professional	0	200	0	0.0%	200	0	0.0%	200
Food and Clothing	725	500	0	0.0%	500	0	0.0%	500
Bldg, Ground, Maintenance	20,407	36,000	0	0.0%	36,000	0	0.0%	36,000
Miscellaneous Supplies	4,263	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Supplies	1,636	2,500	0	0.0%	2,500	0	0.0%	2,500
Postage	948	1,000	0	0.0%	1,000	0	0.0%	1,000
Printing	1,224	1,300	0	0.0%	1,300	0	0.0%	1,300
IT Equip Under \$5,000	814	2,000	0	0.0%	2,000	0	0.0%	2,000
Other Equip Under \$5,000	10,463	10,406	0	0.0%	10,406	0	0.0%	10,406
Insurance	108	100	0	0.0%	100	0	0.0%	100
Rentals/Leases-Equip & Other	8,439	25,000	0	0.0%	25,000	0	0.0%	25,000
Rentals/Leases - Bldg/Land	4,258	6,500	0	0.0%	6,500	0	0.0%	6,500
Repairs	18,433	25,000	0	0.0%	25,000	15,000	60.0%	40,000
Salary Increase	0	0	0	0.0%	0	3,010	100.0%	3,010
Benefit Increase	0	0	0	0.0%	0	509	100.0%	509
Retirement Increase	0	0	0	0.0%	0	688	100.0%	688
EAP Increase	0	0	0	0.0%	0	4	100.0%	4
IT - Data Processing	126	130	0	0.0%	130	0	0.0%	130
IT - Communications	7,792	19,000	0	0.0%	19,000	0	0.0%	19,000
Professional Development	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Operating Fees and Services	0	1,200	0	0.0%	1,200	0	0.0%	1,200
<b>Total</b>	<b>158,264</b>	<b>222,836</b>	<b>1,306</b>	<b>0.6%</b>	<b>224,142</b>	<b>20,517</b>	<b>9.2%</b>	<b>243,353</b>
<b>Civil Air Patrol</b>								
General Fund	158,264	222,836	1,306	0.6%	224,142	20,517	9.2%	243,353
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: NG Operations			Reporting Level: 00-540-100-20-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>158,264</b>	<b>222,836</b>	<b>1,306</b>	<b>0.6%</b>	<b>224,142</b>	<b>20,517</b>	<b>9.2%</b>	<b>243,353</b>

## National Guard Disaster Response

Temporary Salaries	0	2,407,000	(2,407,000)	(100.0%)	0	(2,407,000)	(100.0%)	0
Travel	0	224,175	(224,175)	(100.0%)	0	(224,175)	(100.0%)	0
Food and Clothing	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Bldg, Ground, Maintenance	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Miscellaneous Supplies	0	40,000	(40,000)	(100.0%)	0	(40,000)	(100.0%)	0
Postage	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Rentals/Leases-Equip & Other	0	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Repairs	0	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
IT - Communications	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Operating Fees and Services	0	267,000	(267,000)	(100.0%)	0	(267,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,981,175</b>	<b>(2,981,175)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,981,175)</b>	<b>(100.0%)</b>	<b>0</b>

## National Guard Disaster Response

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	2,235,881	(2,235,881)	(100.0%)	0	(2,235,881)	(100.0%)	0
Special Funds	0	745,294	(745,294)	(100.0%)	0	(745,294)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,981,175</b>	<b>(2,981,175)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,981,175)</b>	<b>(100.0%)</b>	<b>0</b>

## Reintegration Program

Salaries - Permanent	144,785	280,000	9,032	3.2%	289,032	9,032	3.2%	289,032
Temporary Salaries	0	424,000	32,000	7.5%	456,000	32,000	7.5%	456,000
Overtime	3,738	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Fringe Benefits	51,093	140,000	15,346	11.0%	155,346	15,346	11.0%	155,346
Travel	27,590	144,503	(26,000)	(18.0%)	118,503	(26,000)	(18.0%)	118,503
Supplies - IT Software	601	3,000	0	0.0%	3,000	0	0.0%	3,000
Supply/Material-Professional	180	8,000	0	0.0%	8,000	0	0.0%	8,000
Bldg, Ground, Maintenance	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	0	25,000	(10,378)	(41.5%)	14,622	(10,378)	(41.5%)	14,622
Office Supplies	0	7,000	0	0.0%	7,000	0	0.0%	7,000
IT Equip Under \$5,000	3,868	11,000	0	0.0%	11,000	0	0.0%	11,000
Office Equip & Furn Supplies	0	0	0	0.0%	0	72,700	100.0%	72,700
Utilities	0	20,000	0	0.0%	20,000	0	0.0%	20,000
Insurance	105	280	0	0.0%	280	0	0.0%	280
Rentals/Leases-Equip & Other	12,843	24,000	0	0.0%	24,000	0	0.0%	24,000
Rentals/Leases - Bldg/Land	0	211,626	0	0.0%	211,626	77,300	36.5%	288,926
Repairs	0	10,000	0	0.0%	10,000	0	0.0%	10,000

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: NG Operations			Reporting Level: 00-540-100-20-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salary Increase	0	0	0	0.0%	0	13,137	100.0%	13,137
Benefit Increase	0	0	0	0.0%	0	2,222	100.0%	2,222
Health Increase	0	0	0	0.0%	0	4,367	100.0%	4,367
Retirement Increase	0	0	0	0.0%	0	3,006	100.0%	3,006
EAP Increase	0	0	0	0.0%	0	8	100.0%	8
IT - Communications	3,531	18,000	0	0.0%	18,000	0	0.0%	18,000
Professional Development	1,828	5,000	0	0.0%	5,000	0	0.0%	5,000
Operating Fees and Services	10	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	0	25,000	0	0.0%	25,000	0	0.0%	25,000
<b>Total</b>	<b>250,172</b>	<b>1,377,409</b>	<b>0</b>	<b>0.0%</b>	<b>1,377,409</b>	<b>172,740</b>	<b>12.5%</b>	<b>1,550,149</b>
<b>Reintegration Program</b>								
General Fund	250,172	1,377,409	0	0.0%	1,377,409	172,740	12.5%	1,550,149
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>250,172</b>	<b>1,377,409</b>	<b>0</b>	<b>0.0%</b>	<b>1,377,409</b>	<b>172,740</b>	<b>12.5%</b>	<b>1,550,149</b>
<b>ND Veterans Cemetary</b>								
Salaries - Permanent	234,816	285,000	34,032	11.9%	319,032	34,032	11.9%	319,032
Temporary Salaries	0	85,000	0	0.0%	85,000	0	0.0%	85,000
Overtime	1,159	1,200	(1,200)	(100.0%)	0	(1,200)	(100.0%)	0
Fringe Benefits	94,807	117,941	28,841	24.5%	146,782	28,840	24.5%	146,781
Salary Increase	0	0	0	0.0%	0	14,500	100.0%	14,500
Benefit Increase	0	0	0	0.0%	0	2,450	100.0%	2,450
Health Increase	0	0	0	0.0%	0	5,822	100.0%	5,822
Retirement Increase	0	0	0	0.0%	0	3,317	100.0%	3,317
EAP Increase	0	0	0	0.0%	0	14	100.0%	14
<b>Total</b>	<b>330,782</b>	<b>489,141</b>	<b>61,673</b>	<b>12.6%</b>	<b>550,814</b>	<b>87,775</b>	<b>17.9%</b>	<b>576,916</b>
<b>ND Veterans Cemetary</b>								
General Fund	238,650	301,659	8,905	3.0%	310,564	26,557	8.8%	328,216
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	92,132	187,482	52,768	28.1%	240,250	61,218	32.7%	248,700
<b>Total</b>	<b>330,782</b>	<b>489,141</b>	<b>61,673</b>	<b>12.6%</b>	<b>550,814</b>	<b>87,775</b>	<b>17.9%</b>	<b>576,916</b>
<b>Total Expenditures</b>	<b>22,618,067</b>	<b>25,557,188</b>	<b>(14,127,583)</b>	<b>(55.3%)</b>	<b>11,429,605</b>	<b>(12,905,727)</b>	<b>(50.5%)</b>	<b>12,651,461</b>

## Funding Sources

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: NG Operations			Reporting Level: 00-540-100-20-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>General Fund</b>								
<b>Total</b>	<b>10,967,309</b>	<b>12,452,941</b>	<b>(1,738,792)</b>	<b>(14.0%)</b>	<b>10,714,149</b>	<b>(541,827)</b>	<b>(4.4%)</b>	<b>11,911,114</b>
<b>Federal Funds</b>								
P004 Army Guard Contracts	11,272,099	9,463,163	(9,463,163)	(100.0%)	0	(9,463,163)	(100.0%)	0
P257 Public Assistance Grants	0	2,235,881	(2,235,881)	(100.0%)	0	(2,235,881)	(100.0%)	0
<b>Total</b>	<b>11,272,099</b>	<b>11,699,044</b>	<b>(11,699,044)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(11,699,044)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Special Funds</b>								
352 Disaster Relief Fund 352	0	745,294	(745,294)	(100.0%)	0	(745,294)	(100.0%)	0
383 National Guard Fund 383	286,527	472,427	2,779	0.6%	475,206	19,220	4.1%	491,647
433 Veterans Cemetery Fund 433	92,132	187,482	52,768	28.1%	240,250	61,218	32.7%	248,700
<b>Total</b>	<b>378,659</b>	<b>1,405,203</b>	<b>(689,747)</b>	<b>(49.1%)</b>	<b>715,456</b>	<b>(664,856)</b>	<b>(47.3%)</b>	<b>740,347</b>
<b>Total Funding Sources</b>	<b>22,618,067</b>	<b>25,557,188</b>	<b>(14,127,583)</b>	<b>(55.3%)</b>	<b>11,429,605</b>	<b>(12,905,727)</b>	<b>(50.5%)</b>	<b>12,651,461</b>
<b>FTE Employees</b>	<b>39.00</b>	<b>39.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>39.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>39.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: Air-Army Guard Contracts			Reporting Level: 00-540-100-30-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Air Guard Contract</b>								
Salaries - Permanent	3,917,765	4,786,000	319,330	6.7%	5,105,330	625,090	13.1%	5,411,090
Temporary Salaries	231,908	210,600	10,200	4.8%	220,800	10,200	4.8%	220,800
Overtime	634	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Fringe Benefits	1,484,254	1,904,000	254,917	13.4%	2,158,917	439,680	23.1%	2,343,680
Travel	42,314	49,000	0	0.0%	49,000	0	0.0%	49,000
Food and Clothing	14,147	20,000	0	0.0%	20,000	0	0.0%	20,000
Bldg, Ground, Maintenance	29,868	30,000	0	0.0%	30,000	0	0.0%	30,000
Miscellaneous Supplies	2,152	12,000	0	0.0%	12,000	0	0.0%	12,000
Office Supplies	9,143	5,000	0	0.0%	5,000	0	0.0%	5,000
Utilities	1,119,715	1,005,000	0	0.0%	1,005,000	0	0.0%	1,005,000
Insurance	5,543	5,600	0	0.0%	5,600	0	0.0%	5,600
Repairs	141,848	1,434,282	0	0.0%	1,434,282	0	0.0%	1,434,282
Salary Increase	0	0	0	0.0%	0	245,935	100.0%	245,935
Benefit Increase	0	0	0	0.0%	0	43,765	100.0%	43,765
Health Increase	0	0	0	0.0%	0	84,730	100.0%	84,730
Retirement Increase	0	0	0	0.0%	0	56,269	100.0%	56,269
EAP Increase	0	0	0	0.0%	0	172	100.0%	172
Professional Development	7,361	10,000	0	0.0%	10,000	0	0.0%	10,000
Operating Fees and Services	3,426	12,000	0	0.0%	12,000	0	0.0%	12,000
Equipment Over \$5000	0	75,000	(75,000)	(100.0%)	0	(75,000)	(100.0%)	0
<b>Total</b>	<b>7,010,078</b>	<b>9,560,482</b>	<b>507,447</b>	<b>5.3%</b>	<b>10,067,929</b>	<b>1,428,841</b>	<b>14.9%</b>	<b>10,989,323</b>
<b>Air Guard Contract</b>								
General Fund	711,315	850,000	18,159	2.1%	868,159	44,559	5.2%	894,559
Federal Funds	6,298,763	8,710,482	489,288	5.6%	9,199,770	1,384,282	15.9%	10,094,764
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>7,010,078</b>	<b>9,560,482</b>	<b>507,447</b>	<b>5.3%</b>	<b>10,067,929</b>	<b>1,428,841</b>	<b>14.9%</b>	<b>10,989,323</b>
<b>Army Guard Contract</b>								
Salaries - Permanent	5,298,834	6,475,000	744,294	11.5%	7,219,294	790,038	12.2%	7,265,038
Salary Budget Adjustment	0	0	0	0.0%	0	232,140	100.0%	232,140
Temporary Salaries	811,023	860,000	148,000	17.2%	1,008,000	148,000	17.2%	1,008,000
Overtime	74,864	95,000	1,000	1.1%	96,000	1,000	1.1%	96,000
Fringe Benefits	2,079,562	2,602,950	502,772	19.3%	3,105,722	532,170	20.4%	3,135,120
Travel	286,470	375,000	0	0.0%	375,000	0	0.0%	375,000
Supplies - IT Software	38,932	39,000	0	0.0%	39,000	0	0.0%	39,000
Supply/Material-Professional	3,530	4,000	0	0.0%	4,000	0	0.0%	4,000
Food and Clothing	22,222	20,000	0	0.0%	20,000	0	0.0%	20,000

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: Air-Army Guard Contracts			Reporting Level: 00-540-100-30-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Bldg, Ground, Maintenance	55,544	70,000	0	0.0%	70,000	0	0.0%	70,000
Miscellaneous Supplies	548,147	500,000	0	0.0%	500,000	0	0.0%	500,000
Office Supplies	17,107	20,000	0	0.0%	20,000	0	0.0%	20,000
Postage	0	500	0	0.0%	500	0	0.0%	500
Printing	1,112	500	0	0.0%	500	0	0.0%	500
IT Equip Under \$5,000	32,956	33,000	0	0.0%	33,000	0	0.0%	33,000
Other Equip Under \$5,000	69,602	80,000	0	0.0%	80,000	0	0.0%	80,000
Office Equip & Furn Supplies	40,906	120,000	0	0.0%	120,000	0	0.0%	120,000
Utilities	2,557,673	3,179,000	0	0.0%	3,179,000	0	0.0%	3,179,000
Insurance	11,408	15,000	0	0.0%	15,000	0	0.0%	15,000
Rentals/Leases-Equip & Other	408	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases - Bldg/Land	1,994,831	1,200,000	0	0.0%	1,200,000	0	0.0%	1,200,000
Repairs	7,357,064	9,000,000	0	0.0%	9,000,000	0	0.0%	9,000,000
Salary Increase	0	0	0	0.0%	0	330,195	100.0%	330,195
Benefit Increase	0	0	0	0.0%	0	57,872	100.0%	57,872
Health Increase	0	0	0	0.0%	0	117,600	100.0%	117,600
Retirement Increase	0	0	0	0.0%	0	75,555	100.0%	75,555
EAP Increase	0	0	0	0.0%	0	237	100.0%	237
IT - Data Processing	592,341	600,000	0	0.0%	600,000	0	0.0%	600,000
IT - Communications	309,082	450,000	0	0.0%	450,000	0	0.0%	450,000
IT Contractual Svcs and Rprs	7,000	0	0	0.0%	0	0	0.0%	0
Professional Development	11,727	15,000	0	0.0%	15,000	0	0.0%	15,000
Operating Fees and Services	70,219	70,000	0	0.0%	70,000	0	0.0%	70,000
Fees - Professional Services	2,792,693	3,000,000	0	0.0%	3,000,000	0	0.0%	3,000,000
Land and Buildings	16,133,394	26,951,695	(6,951,695)	(25.8%)	20,000,000	(6,951,695)	(25.8%)	20,000,000
Extraordinary Repairs	2,922,675	3,000,000	2,000,000	66.7%	5,000,000	2,000,000	66.7%	5,000,000
Equipment Over \$5000	284,971	1,200,000	(1,200,000)	(100.0%)	0	(1,200,000)	(100.0%)	0
Motor Vehicles	120,000	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	24,898	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
<b>Total</b>	<b>44,571,195</b>	<b>60,077,645</b>	<b>(4,855,629)</b>	<b>(8.1%)</b>	<b>55,222,016</b>	<b>(3,966,888)</b>	<b>(6.6%)</b>	<b>56,110,757</b>
<b>Army Guard Contract</b>								
General Fund	1,187,470	1,101,322	8,203	0.7%	1,109,525	122,644	11.1%	1,223,966
Federal Funds	43,383,725	58,976,323	(4,863,832)	(8.2%)	54,112,491	(4,089,532)	(6.9%)	54,886,791
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>44,571,195</b>	<b>60,077,645</b>	<b>(4,855,629)</b>	<b>(8.1%)</b>	<b>55,222,016</b>	<b>(3,966,888)</b>	<b>(6.6%)</b>	<b>56,110,757</b>
<b>Federal Stimulus Funds 2009</b>								
Repairs	0	2,247,089	(2,247,089)	(100.0%)	0	(2,247,089)	(100.0%)	0



# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General  
Biennium: 2011-2013

Bill#: SB2016

Date: 01/12/2011  
Time: 09:51:00

Program: Air-Army Guard Contracts			Reporting Level: 00-540-100-30-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	33,181	382,000	(382,000)	(100.0%)	0	(382,000)	(100.0%)	0
Land and Buildings	0	400,000	(400,000)	(100.0%)	0	(400,000)	(100.0%)	0
Extraordinary Repairs	0	410,000	(410,000)	(100.0%)	0	(410,000)	(100.0%)	0
<b>Total</b>	<b>33,181</b>	<b>3,439,089</b>	<b>(3,439,089)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,439,089)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Federal Stimulus Funds 2009</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	33,181	3,439,089	(3,439,089)	(100.0%)	0	(3,439,089)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>33,181</b>	<b>3,439,089</b>	<b>(3,439,089)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,439,089)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>51,614,454</b>	<b>73,077,216</b>	<b>(7,787,271)</b>	<b>(10.7%)</b>	<b>65,289,945</b>	<b>(5,977,136)</b>	<b>(8.2%)</b>	<b>67,100,080</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,898,785</b>	<b>1,951,322</b>	<b>26,362</b>	<b>1.4%</b>	<b>1,977,684</b>	<b>167,203</b>	<b>8.6%</b>	<b>2,118,525</b>
<b>Federal Funds</b>								
P003 Air Guard Contracts	6,297,460	8,710,482	489,288	5.6%	9,199,770	1,384,282	15.9%	10,094,764
P004 Army Guard Contracts	43,358,178	60,925,412	(6,935,078)	(11.4%)	53,990,334	(6,167,447)	(10.1%)	54,757,965
P268 Federal Stimulus Grants	0	950,000	(950,000)	(100.0%)	0	(950,000)	(100.0%)	0
P286 Homeland Security Grants	60,031	540,000	(417,843)	(77.4%)	122,157	(411,174)	(76.1%)	128,826
<b>Total</b>	<b>49,715,669</b>	<b>71,125,894</b>	<b>(7,813,633)</b>	<b>(11.0%)</b>	<b>63,312,261</b>	<b>(6,144,339)</b>	<b>(8.6%)</b>	<b>64,981,555</b>
<b>Total Funding Sources</b>	<b>51,614,454</b>	<b>73,077,216</b>	<b>(7,787,271)</b>	<b>(10.7%)</b>	<b>65,289,945</b>	<b>(5,977,136)</b>	<b>(8.2%)</b>	<b>67,100,080</b>
<b>FTE Employees</b>	<b>136.00</b>	<b>134.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>134.00</b>	<b>6.00</b>	<b>4.5%</b>	<b>140.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: DES Administration			Reporting Level: 00-540-200-11-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	417,954	440,355	33,021	7.5%	473,376	33,021	7.5%	473,376
Temporary Salaries	12,946	20,000	4,000	20.0%	24,000	4,000	20.0%	24,000
Overtime	8,574	5,000	0	0.0%	5,000	0	0.0%	5,000
Fringe Benefits	156,244	165,000	18,008	10.9%	183,008	18,008	10.9%	183,008
Salary Increase	0	0	0	0.0%	0	20,696	100.0%	20,696
Benefit Increase	0	0	0	0.0%	0	3,500	100.0%	3,500
Health Increase	0	0	0	0.0%	0	7,278	100.0%	7,278
Retirement Increase	0	0	0	0.0%	0	4,739	100.0%	4,739
EAP Increase	0	0	0	0.0%	0	11	100.0%	11
<b>Total</b>	<b>595,718</b>	<b>630,355</b>	<b>55,029</b>	<b>8.7%</b>	<b>685,384</b>	<b>91,253</b>	<b>14.5%</b>	<b>721,608</b>
<b>Salaries and Wages</b>								
General Fund	196,008	164,746	8,593	5.2%	173,339	17,366	10.5%	182,112
Federal Funds	390,965	395,023	71,539	18.1%	466,562	96,356	24.4%	491,379
Special Funds	8,745	70,586	(25,103)	(35.6%)	45,483	(22,469)	(31.8%)	48,117
<b>Total</b>	<b>595,718</b>	<b>630,355</b>	<b>55,029</b>	<b>8.7%</b>	<b>685,384</b>	<b>91,253</b>	<b>14.5%</b>	<b>721,608</b>
<b>Operating Expenses</b>								
Travel	133,053	172,000	0	0.0%	172,000	0	0.0%	172,000
Supplies - IT Software	20,817	18,000	0	0.0%	18,000	0	0.0%	18,000
Supply/Material-Professional	3,118	2,500	0	0.0%	2,500	0	0.0%	2,500
Food and Clothing	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Bldg, Ground, Maintenance	261	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	43,542	55,000	0	0.0%	55,000	0	0.0%	55,000
Office Supplies	46,606	50,000	0	0.0%	50,000	0	0.0%	50,000
Postage	6,521	8,000	0	0.0%	8,000	0	0.0%	8,000
Printing	7,183	12,000	0	0.0%	12,000	0	0.0%	12,000
IT Equip Under \$5,000	69,772	60,000	0	0.0%	60,000	0	0.0%	60,000
Other Equip Under \$5,000	6,134	140,000	0	0.0%	140,000	0	0.0%	140,000
Office Equip & Furn Supplies	14,072	20,000	0	0.0%	20,000	0	0.0%	20,000
Insurance	2,903	3,300	0	0.0%	3,300	0	0.0%	3,300
Rentals/Leases - Bldg/Land	8,294	15,000	0	0.0%	15,000	0	0.0%	15,000
Repairs	78,974	9,000	0	0.0%	9,000	0	0.0%	9,000
IT - Data Processing	75,322	150,000	7,000	4.7%	157,000	7,000	4.7%	157,000
IT - Communications	71,984	95,000	3,000	3.2%	98,000	3,000	3.2%	98,000
IT Contractual Svcs and Rprs	19,980	31,000	0	0.0%	31,000	0	0.0%	31,000
Professional Development	33,007	50,000	0	0.0%	50,000	0	0.0%	50,000
Operating Fees and Services	1,056,384	1,360,500	(10,000)	(0.7%)	1,350,500	(10,000)	(0.7%)	1,350,500

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: DES Administration			Reporting Level: 00-540-200-11-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	53,168	118,100	0	0.0%	118,100	0	0.0%	118,100
<b>Total</b>	<b>1,751,095</b>	<b>2,370,400</b>	<b>0</b>	<b>0.0%</b>	<b>2,370,400</b>	<b>0</b>	<b>0.0%</b>	<b>2,370,400</b>
<b>Operating Expenses</b>								
General Fund	1,207,540	300,450	0	0.0%	300,450	0	0.0%	300,450
Federal Funds	540,249	665,680	0	0.0%	665,680	0	0.0%	665,680
Special Funds	3,306	1,404,270	0	0.0%	1,404,270	0	0.0%	1,404,270
<b>Total</b>	<b>1,751,095</b>	<b>2,370,400</b>	<b>0</b>	<b>0.0%</b>	<b>2,370,400</b>	<b>0</b>	<b>0.0%</b>	<b>2,370,400</b>
<b>Capital Assets</b>								
Equipment Over \$5000	1,525,346	1,847,370	(322,023)	(17.4%)	1,525,347	(322,023)	(17.4%)	1,525,347
Motor Vehicles	0	43,559	(43,559)	(100.0%)	0	(43,559)	(100.0%)	0
IT Equip/Sftware Over \$5000	37,425	106,418	(106,418)	(100.0%)	0	(106,418)	(100.0%)	0
<b>Total</b>	<b>1,562,771</b>	<b>1,997,347</b>	<b>(472,000)</b>	<b>(23.6%)</b>	<b>1,525,347</b>	<b>(472,000)</b>	<b>(23.6%)</b>	<b>1,525,347</b>
<b>Capital Assets</b>								
General Fund	1,084,969	1,525,347	0	0.0%	1,525,347	0	0.0%	1,525,347
Federal Funds	477,802	472,000	(472,000)	(100.0%)	0	(472,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,562,771</b>	<b>1,997,347</b>	<b>(472,000)</b>	<b>(23.6%)</b>	<b>1,525,347</b>	<b>(472,000)</b>	<b>(23.6%)</b>	<b>1,525,347</b>
<b>Grants</b>								
Grants, Benefits & Claims	14,492,954	17,540,496	(400,000)	(2.3%)	17,140,496	(400,000)	(2.3%)	17,140,496
Transfers Out	1,238,058	1,600,000	0	0.0%	1,600,000	0	0.0%	1,600,000
<b>Total</b>	<b>15,731,012</b>	<b>19,140,496</b>	<b>(400,000)</b>	<b>(2.1%)</b>	<b>18,740,496</b>	<b>(400,000)</b>	<b>(2.1%)</b>	<b>18,740,496</b>
<b>Grants</b>								
General Fund	405	400,000	(400,000)	(100.0%)	0	(400,000)	(100.0%)	0
Federal Funds	15,730,607	18,740,496	0	0.0%	18,740,496	0	0.0%	18,740,496
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>15,731,012</b>	<b>19,140,496</b>	<b>(400,000)</b>	<b>(2.1%)</b>	<b>18,740,496</b>	<b>(400,000)</b>	<b>(2.1%)</b>	<b>18,740,496</b>
<b>Total Expenditures</b>	<b>19,640,596</b>	<b>24,138,598</b>	<b>(816,971)</b>	<b>(3.4%)</b>	<b>23,321,627</b>	<b>(780,747)</b>	<b>(3.2%)</b>	<b>23,357,851</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>2,488,922</b>	<b>2,390,543</b>	<b>(391,407)</b>	<b>(16.4%)</b>	<b>1,999,136</b>	<b>(382,634)</b>	<b>(16.0%)</b>	<b>2,007,909</b>

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: DES Administration			Reporting Level: 00-540-200-11-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds								
P151 Emergency Mgmt Performance Grants	2,086,276	3,452,044	(428,934)	(12.4%)	3,023,110	(418,226)	(12.1%)	3,033,818
P178 Pre Disaster Mitigation	12,919	984,644	(8,000)	(0.8%)	976,644	(8,000)	(0.8%)	976,644
P257 Public Assistance Grants	46,154	143,633	(50,203)	(35.0%)	93,430	(46,700)	(32.5%)	96,933
P258 Hazard Mitigation Grants	0	8,900	4,773	53.6%	13,673	5,552	62.4%	14,452
P286 Homeland Security Grants	14,994,274	15,683,978	81,903	0.5%	15,765,881	91,730	0.6%	15,775,708
Total	17,139,623	20,273,199	(400,461)	(2.0%)	19,872,738	(375,644)	(1.9%)	19,897,555
Special Funds								
352 Disaster Relief Fund 352	0	1,397,270	0	0.0%	1,397,270	0	0.0%	1,397,270
373 Radio Communications Fund 373	4,629	9,361	330	3.5%	9,691	893	9.5%	10,254
375 Emergency Management Fund 375	7,422	24,845	(17,845)	(71.8%)	7,000	(17,845)	(71.8%)	7,000
378 State Hazardous Chemical Fund 378	0	43,380	(7,588)	(17.5%)	35,792	(5,517)	(12.7%)	37,863
Total	12,051	1,474,856	(25,103)	(1.7%)	1,449,753	(22,469)	(1.5%)	1,452,387
Total Funding Sources	19,640,596	24,138,598	(816,971)	(3.4%)	23,321,627	(780,747)	(3.2%)	23,357,851
FTE Employees	5.00	5.00	0.00	0.0%	5.00	0.00	0.0%	5.00

**RECOMMENDATION DETAIL BY PROGRAM**
**540 Office of the Adjutant General**
**Bill#: SB2016**
**Date:** 01/12/2011

**Time:** 09:51:00

**Biennium: 2011-2013**

Program: Homeland Security			Reporting Level: 00-540-200-12-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,443,059	1,750,000	109,736	6.3%	1,859,736	550,856	31.5%	2,300,856
Temporary Salaries	824,306	1,987,000	(13,696)	(0.7%)	1,973,304	(13,696)	(0.7%)	1,973,304
Overtime	78,283	308,000	(228,800)	(74.3%)	79,200	(228,800)	(74.3%)	79,200
Fringe Benefits	603,354	851,149	54,025	6.3%	905,174	209,780	24.6%	1,060,929
Salary Increase	0	0	0	0.0%	0	104,574	100.0%	104,574
Benefit Increase	0	0	0	0.0%	0	17,690	100.0%	17,690
Health Increase	0	0	0	0.0%	0	33,473	100.0%	33,473
Retirement Increase	0	0	0	0.0%	0	23,926	100.0%	23,926
EAP Increase	0	0	0	0.0%	0	68	100.0%	68
<b>Total</b>	<b>2,949,002</b>	<b>4,896,149</b>	<b>(78,735)</b>	<b>(1.6%)</b>	<b>4,817,414</b>	<b>697,871</b>	<b>14.3%</b>	<b>5,594,020</b>
<b>Salaries and Wages</b>								
General Fund	505,809	737,708	14,190	1.9%	751,898	214,802	29.1%	952,510
Federal Funds	2,194,229	3,334,633	88,296	2.6%	3,422,929	657,585	19.7%	3,992,218
Special Funds	248,964	823,808	(181,221)	(22.0%)	642,587	(174,516)	(21.2%)	649,292
<b>Total</b>	<b>2,949,002</b>	<b>4,896,149</b>	<b>(78,735)</b>	<b>(1.6%)</b>	<b>4,817,414</b>	<b>697,871</b>	<b>14.3%</b>	<b>5,594,020</b>
<b>Operating Expenses</b>								
Travel	119,597	80,000	0	0.0%	80,000	0	0.0%	80,000
Supplies - IT Software	7,294	20,000	0	0.0%	20,000	0	0.0%	20,000
Supply/Material-Professional	958	10,000	0	0.0%	10,000	0	0.0%	10,000
Bldg, Ground, Maintenance	61	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	5,105	720,000	(35,874)	(5.0%)	684,126	(35,874)	(5.0%)	684,126
Office Supplies	6,509	8,000	0	0.0%	8,000	0	0.0%	8,000
Postage	5,451	6,000	0	0.0%	6,000	0	0.0%	6,000
Printing	5,491	12,000	0	0.0%	12,000	0	0.0%	12,000
IT Equip Under \$5,000	9,825	85,000	0	0.0%	85,000	0	0.0%	85,000
Other Equip Under \$5,000	0	150,000	0	0.0%	150,000	0	0.0%	150,000
Insurance	0	500	0	0.0%	500	0	0.0%	500
Rentals/Leases-Equip & Other	198	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	0	8,000	0	0.0%	8,000	0	0.0%	8,000
Repairs	5,950	6,000	0	0.0%	6,000	0	0.0%	6,000
IT - Data Processing	26,961	28,000	0	0.0%	28,000	0	0.0%	28,000
IT - Communications	15,951	18,000	0	0.0%	18,000	0	0.0%	18,000
Professional Development	21,294	25,000	0	0.0%	25,000	0	0.0%	25,000
Operating Fees and Services	1,495,279	50,000	0	0.0%	50,000	0	0.0%	50,000
Fees - Professional Services	49,152	2,884,958	0	0.0%	2,884,958	0	0.0%	2,884,958
<b>Total</b>	<b>1,775,076</b>	<b>4,113,458</b>	<b>(35,874)</b>	<b>(0.9%)</b>	<b>4,077,584</b>	<b>(35,874)</b>	<b>(0.9%)</b>	<b>4,077,584</b>

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: Homeland Security			Reporting Level: 00-540-200-12-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
General Fund	1,509,225	383,513	(35,874)	(9.4%)	347,639	(35,874)	(9.4%)	347,639
Federal Funds	196,155	3,463,945	0	0.0%	3,463,945	0	0.0%	3,463,945
Special Funds	69,696	266,000	0	0.0%	266,000	0	0.0%	266,000
<b>Total</b>	<b>1,775,076</b>	<b>4,113,458</b>	<b>(35,874)</b>	<b>(0.9%)</b>	<b>4,077,584</b>	<b>(35,874)</b>	<b>(0.9%)</b>	<b>4,077,584</b>
<b>Capital Assets</b>								
Equipment Over \$5000	0	0	574,000	100.0%	574,000	574,000	100.0%	574,000
Motor Vehicles	0	0	168,000	100.0%	168,000	168,000	100.0%	168,000
IT Equip/Sftware Over \$5000	0	0	60,000	100.0%	60,000	60,000	100.0%	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>802,000</b>	<b>100.0%</b>	<b>802,000</b>	<b>802,000</b>	<b>100.0%</b>	<b>802,000</b>
<b>Capital Assets</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	802,000	100.0%	802,000	802,000	100.0%	802,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>802,000</b>	<b>100.0%</b>	<b>802,000</b>	<b>802,000</b>	<b>100.0%</b>	<b>802,000</b>
<b>Grants</b>								
Grants, Benefits & Claims	23,369,254	105,806,598	(55,127,323)	(52.1%)	50,679,275	(55,127,323)	(52.1%)	50,679,275
Transfers Out	253,813	2,000,000	0	0.0%	2,000,000	0	0.0%	2,000,000
<b>Total</b>	<b>23,623,067</b>	<b>107,806,598</b>	<b>(55,127,323)</b>	<b>(51.1%)</b>	<b>52,679,275</b>	<b>(55,127,323)</b>	<b>(51.1%)</b>	<b>52,679,275</b>
<b>Grants</b>								
General Fund	1,716,804	1,766,835	(1,766,835)	(100.0%)	0	(1,766,835)	(100.0%)	0
Federal Funds	14,783,152	83,570,208	(38,381,250)	(45.9%)	45,188,958	(38,381,250)	(45.9%)	45,188,958
Special Funds	7,123,111	22,469,555	(14,979,238)	(66.7%)	7,490,317	(14,979,238)	(66.7%)	7,490,317
<b>Total</b>	<b>23,623,067</b>	<b>107,806,598</b>	<b>(55,127,323)</b>	<b>(51.1%)</b>	<b>52,679,275</b>	<b>(55,127,323)</b>	<b>(51.1%)</b>	<b>52,679,275</b>
<b>2009 Flood Disaster</b>								
Salaries - Permanent	20,641	180,000	(180,000)	(100.0%)	0	(180,000)	(100.0%)	0
Temporary Salaries	36,808	300,000	(300,000)	(100.0%)	0	(300,000)	(100.0%)	0
Overtime	100,495	40,000	(40,000)	(100.0%)	0	(40,000)	(100.0%)	0
Fringe Benefits	17,527	75,000	(75,000)	(100.0%)	0	(75,000)	(100.0%)	0
Travel	24,943	50,000	0	0.0%	50,000	0	0.0%	50,000
Supplies - IT Software	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Supply/Material-Professional	0	2,000	0	0.0%	2,000	0	0.0%	2,000

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: Homeland Security			Reporting Level: 00-540-200-12-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Miscellaneous Supplies	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Office Supplies	3,153	40,000	0	0.0%	40,000	0	0.0%	40,000
Postage	243	15,000	0	0.0%	15,000	0	0.0%	15,000
Printing	1,444	4,000	0	0.0%	4,000	0	0.0%	4,000
IT Equip Under \$5,000	2,708	20,000	0	0.0%	20,000	0	0.0%	20,000
Insurance	0	400	0	0.0%	400	0	0.0%	400
Repairs	0	5,000	0	0.0%	5,000	0	0.0%	5,000
IT - Data Processing	0	4,000	0	0.0%	4,000	0	0.0%	4,000
IT - Communications	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Professional Development	5,000	5,000	0	0.0%	5,000	0	0.0%	5,000
Operating Fees and Services	126	4,986,500	(507,902)	(10.2%)	4,478,598	(507,902)	(10.2%)	4,478,598
Fees - Professional Services	857,125	4,000,000	0	0.0%	4,000,000	0	0.0%	4,000,000
Grants, Benefits & Claims	5,958,975	130,917,417	(90,138,407)	(68.9%)	40,779,010	(90,138,407)	(68.9%)	40,779,010
Transfers Out	17,302,831	3,500,000	0	0.0%	3,500,000	0	0.0%	3,500,000
<b>Total</b>	<b>24,332,019</b>	<b>144,164,317</b>	<b>(91,241,309)</b>	<b>(63.3%)</b>	<b>52,923,008</b>	<b>(91,241,309)</b>	<b>(63.3%)</b>	<b>52,923,008</b>
<b>2009 Flood Disaster</b>								
General Fund	8,292,098	4,207,902	(4,207,902)	(100.0%)	0	(4,207,902)	(100.0%)	0
Federal Funds	16,039,921	116,956,415	(67,402,665)	(57.6%)	49,553,750	(67,402,665)	(57.6%)	49,553,750
Special Funds	0	23,000,000	(19,630,742)	(85.4%)	3,369,258	(19,630,742)	(85.4%)	3,369,258
<b>Total</b>	<b>24,332,019</b>	<b>144,164,317</b>	<b>(91,241,309)</b>	<b>(63.3%)</b>	<b>52,923,008</b>	<b>(91,241,309)</b>	<b>(63.3%)</b>	<b>52,923,008</b>
<b>Total Expenditures</b>	<b>52,679,164</b>	<b>260,980,522</b>	<b>(145,681,241)</b>	<b>(55.8%)</b>	<b>115,299,281</b>	<b>(144,904,635)</b>	<b>(55.5%)</b>	<b>116,075,887</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>12,023,936</b>	<b>7,095,958</b>	<b>(5,996,421)</b>	<b>(84.5%)</b>	<b>1,099,537</b>	<b>(5,795,809)</b>	<b>(81.7%)</b>	<b>1,300,149</b>
<b>Federal Funds</b>								
P078 Hazardous Material Emergency Prep	304,086	287,940	(9,591)	(3.3%)	278,349	(6,243)	(2.2%)	281,697
P151 Emergency Mgmt Performance Grants	530,207	1,065,456	354,238	33.2%	1,419,694	387,824	36.4%	1,453,280
P178 Pre Disaster Mitigation	325,638	306,000	(5,000)	(1.6%)	301,000	(5,000)	(1.6%)	301,000
P257 Public Assistance Grants	26,844,692	187,219,467	(105,173,414)	(56.2%)	82,046,053	(105,166,366)	(56.2%)	82,053,101
P258 Hazard Mitigation Grants	4,113,220	16,969,738	159,351	0.9%	17,129,089	169,293	1.0%	17,139,031
P286 Homeland Security Grants	1,095,614	1,476,600	(219,203)	(14.8%)	1,257,397	296,162	20.1%	1,772,762
<b>Total</b>	<b>33,213,457</b>	<b>207,325,201</b>	<b>(104,893,619)</b>	<b>(50.6%)</b>	<b>102,431,582</b>	<b>(104,324,330)</b>	<b>(50.3%)</b>	<b>103,000,871</b>



# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: Homeland Security			Reporting Level: 00-540-200-12-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Special Funds</b>								
214 National Guard Emergency Fund 214	100,000	0	0	0.0%	0	0	0.0%	0
352 Disaster Relief Fund 352	5,376,784	35,480,652	(29,035,618)	(81.8%)	6,445,034	(29,035,618)	(81.8%)	6,445,034
375 Emergency Management Fund 375	1,731,674	10,775,262	(5,756,681)	(53.4%)	5,018,581	(5,756,681)	(53.4%)	5,018,581
378 State Hazardous Chemical Fund 378	233,313	303,449	1,098	0.4%	304,547	7,803	2.6%	311,252
<b>Total</b>	<b>7,441,771</b>	<b>46,559,363</b>	<b>(34,791,201)</b>	<b>(74.7%)</b>	<b>11,768,162</b>	<b>(34,784,496)</b>	<b>(74.7%)</b>	<b>11,774,867</b>
<b>Total Funding Sources</b>	<b>52,679,164</b>	<b>260,980,522</b>	<b>(145,681,241)</b>	<b>(55.8%)</b>	<b>115,299,281</b>	<b>(144,904,635)</b>	<b>(55.5%)</b>	<b>116,075,887</b>
<b>FTE Employees</b>	<b>18.00</b>	<b>19.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>19.00</b>	<b>4.00</b>	<b>21.1%</b>	<b>23.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: State Radio			Reporting Level: 00-540-200-13-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	2,710,725	3,081,936	78,672	2.6%	3,160,608	78,672	2.6%	3,160,608
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	39,367	94,032	1,968	2.1%	96,000	1,968	2.1%	96,000
Overtime	323,041	334,032	(34,032)	(10.2%)	300,000	(34,032)	(10.2%)	300,000
Fringe Benefits	975,229	1,200,817	41,743	3.5%	1,242,560	41,743	3.5%	1,242,560
Salary Increase	0	0	0	0.0%	0	143,650	100.0%	143,650
Benefit Increase	0	0	0	0.0%	0	24,290	100.0%	24,290
Health Increase	0	0	0	0.0%	0	48,035	100.0%	48,035
Retirement Increase	0	0	0	0.0%	0	32,868	100.0%	32,868
EAP Increase	0	0	0	0.0%	0	105	100.0%	105
<b>Total</b>	<b>4,048,362</b>	<b>4,710,817</b>	<b>88,351</b>	<b>1.9%</b>	<b>4,799,168</b>	<b>337,299</b>	<b>7.2%</b>	<b>5,048,116</b>
<b>Salaries and Wages</b>								
General Fund	3,387,166	3,818,269	95,649	2.5%	3,913,918	294,411	7.7%	4,112,680
Federal Funds	259,586	478,908	(47,358)	(9.9%)	431,550	(23,066)	(4.8%)	455,842
Special Funds	401,610	413,640	40,060	9.7%	453,700	65,954	15.9%	479,594
<b>Total</b>	<b>4,048,362</b>	<b>4,710,817</b>	<b>88,351</b>	<b>1.9%</b>	<b>4,799,168</b>	<b>337,299</b>	<b>7.2%</b>	<b>5,048,116</b>
<b>Operating Expenses</b>								
Travel	28,745	40,108	(14,052)	(35.0%)	26,056	(14,052)	(35.0%)	26,056
Supplies - IT Software	38,091	40,000	0	0.0%	40,000	0	0.0%	40,000
Supply/Material-Professional	31	5,000	0	0.0%	5,000	0	0.0%	5,000
Bldg, Ground, Maintenance	256	500	0	0.0%	500	0	0.0%	500
Miscellaneous Supplies	12,483	42,000	(15,000)	(35.7%)	27,000	(15,000)	(35.7%)	27,000
Office Supplies	9,169	12,000	0	0.0%	12,000	0	0.0%	12,000
Postage	836	1,000	0	0.0%	1,000	0	0.0%	1,000
Printing	412	1,000	0	0.0%	1,000	0	0.0%	1,000
IT Equip Under \$5,000	16,007	130,000	0	0.0%	130,000	0	0.0%	130,000
Office Equip & Furn Supplies	8,603	35,000	0	0.0%	35,000	0	0.0%	35,000
Insurance	14,527	30,000	0	0.0%	30,000	0	0.0%	30,000
Repairs	341,471	360,000	0	0.0%	360,000	0	0.0%	360,000
IT - Data Processing	1,079,915	1,100,000	14,052	1.3%	1,114,052	158,052	14.4%	1,258,052
IT - Communications	198,863	170,000	0	0.0%	170,000	0	0.0%	170,000
IT Contractual Svcs and Rprs	282,893	350,000	0	0.0%	350,000	392,000	112.0%	742,000
Professional Development	7,327	20,000	0	0.0%	20,000	0	0.0%	20,000
Operating Fees and Services	7,795	9,000	0	0.0%	9,000	0	0.0%	9,000
Fees - Professional Services	1,430	21,000	0	0.0%	21,000	0	0.0%	21,000
<b>Total</b>	<b>2,048,854</b>	<b>2,366,608</b>	<b>(15,000)</b>	<b>(0.6%)</b>	<b>2,351,608</b>	<b>521,000</b>	<b>22.0%</b>	<b>2,887,608</b>

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: State Radio			Reporting Level: 00-540-200-13-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
General Fund	1,709,287	1,445,248	(15,000)	(1.0%)	1,430,248	521,000	36.0%	1,966,248
Federal Funds	13,894	0	0	0.0%	0	0	0.0%	0
Special Funds	325,673	921,360	0	0.0%	921,360	0	0.0%	921,360
<b>Total</b>	<b>2,048,854</b>	<b>2,366,608</b>	<b>(15,000)</b>	<b>(0.6%)</b>	<b>2,351,608</b>	<b>521,000</b>	<b>22.0%</b>	<b>2,887,608</b>
<b>Capital Assets</b>								
Equipment Over \$5000	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>(20,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(20,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>(20,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(20,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Construction Carryover</b>								
IT Equip/Sftware Over \$5000	0	910,308	(910,308)	(100.0%)	0	(910,308)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>910,308</b>	<b>(910,308)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(910,308)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Construction Carryover</b>								
General Fund	0	910,308	(910,308)	(100.0%)	0	(910,308)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>910,308</b>	<b>(910,308)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(910,308)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Radio Communications</b>								
IT Contractual Srvcs and Rprs	69,692	0	0	0.0%	0	0	0.0%	0
Land and Buildings	0	0	0	0.0%	0	2,100,000	100.0%	2,100,000
IT Equip/Sftware Over \$5000	0	3,745,000	(3,745,000)	(100.0%)	0	(1,510,000)	(40.3%)	2,235,000
<b>Total</b>	<b>69,692</b>	<b>3,745,000</b>	<b>(3,745,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>590,000</b>	<b>15.8%</b>	<b>4,335,000</b>
<b>Radio Communications</b>								
General Fund	69,692	3,745,000	(3,745,000)	(100.0%)	0	90,000	2.4%	3,835,000
Federal Funds	0	0	0	0.0%	0	500,000	100.0%	500,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>69,692</b>	<b>3,745,000</b>	<b>(3,745,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>590,000</b>	<b>15.8%</b>	<b>4,335,000</b>

# RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:51:00

Biennium: 2011-2013

Program: State Radio			Reporting Level: 00-540-200-13-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Federal Stimulus Funds 2009</b>								
IT Equip/Sftware Over \$5000	0	311,500	(311,500)	(100.0%)	0	(311,500)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>311,500</b>	<b>(311,500)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(311,500)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Federal Stimulus Funds 2009</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	311,500	(311,500)	(100.0%)	0	(311,500)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>311,500</b>	<b>(311,500)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(311,500)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>6,166,908</b>	<b>12,064,233</b>	<b>(4,913,457)</b>	<b>(40.7%)</b>	<b>7,150,776</b>	<b>206,491</b>	<b>1.7%</b>	<b>12,270,724</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>5,166,145</b>	<b>9,918,825</b>	<b>(4,574,659)</b>	<b>(46.1%)</b>	<b>5,344,166</b>	<b>(4,897)</b>	<b>0.0%</b>	<b>9,913,928</b>
<b>Federal Funds</b>								
P151 Emergency Mgmt Performance Grants	259,000	429,108	(28,258)	(6.6%)	400,850	(5,628)	(1.3%)	423,480
P268 Federal Stimulus Grants	0	311,500	(311,500)	(100.0%)	0	(311,500)	(100.0%)	0
P286 Homeland Security Grants	14,480	69,800	(39,100)	(56.0%)	30,700	462,562	662.7%	532,362
<b>Total</b>	<b>273,480</b>	<b>810,408</b>	<b>(378,858)</b>	<b>(46.7%)</b>	<b>431,550</b>	<b>145,434</b>	<b>17.9%</b>	<b>955,842</b>
<b>Special Funds</b>								
373 Radio Communications Fund 373	727,283	1,335,000	40,060	3.0%	1,375,060	65,954	4.9%	1,400,954
<b>Total</b>	<b>727,283</b>	<b>1,335,000</b>	<b>40,060</b>	<b>3.0%</b>	<b>1,375,060</b>	<b>65,954</b>	<b>4.9%</b>	<b>1,400,954</b>
<b>Total Funding Sources</b>	<b>6,166,908</b>	<b>12,064,233</b>	<b>(4,913,457)</b>	<b>(40.7%)</b>	<b>7,150,776</b>	<b>206,491</b>	<b>1.7%</b>	<b>12,270,724</b>
<b>FTE Employees</b>	<b>34.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>35.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>35.00</b>